

COMMISSIONERATE OF TAXES

Receipt and expenditure of the department during the last five years

(A). Receipts:

(i) (Non Plan)

(` in lakhs)

Sl. No.	Source of receipt	2007-08	2008-09	2009-10	2010-11	2011-12
1	Salaries of regular staff	377.39	392.70	426.20	654.83	680.08
2	Wages of fixed pay	2.37	2.37	2.37	2.76	2.76
3	Others	76.65	94.15	90.65	109.65	90.65
	Total	456.41	489.22	519.22	747.24	773.49

(ii) Receipt (Plan)

(` in lakhs)

Sl.	Source of receipt	2007-08	2008-09	2009-10	2010-11	2011-12
1	Construction works	50.00	50.00	Nil	100.00	340.00
2	MMP-CT	Nil	Nil	Nil	66.66	117.64
	Total	50.00	50.00	Nil	166.66	457.64

(B). Expenditure:

(i) Non-Plan

(` in lakhs)

Sl. No.	Nature of expenditure	2007-08 Year 2	2008-09 Year 3	2009-10 Year 4	2010-11 Year 5	2011-12 Year 6
1	Salaries of regular staff	373.22	393.01	476.93	651.36	519.42
2	Wages of W/C Staff	1.60.	1.80	1.80	1.80	2.18
3	Grand-in-aid	-	-	-	-	-
4	Scholarships, etc	-	-	-	-	-
5	Others	72.94	94.09	105.41	109.00	Nil
	Non-Plan Total	447.76	488.90	584.14	762.16	521.16

(ii) Plan

(` in lakhs)

Sl. No.	Nature of expenditure	2007-08 Year 2	2008-09 Year 3	2009-10 Year 4	2010-11 Year 5	2011-12 Year 6
1	Salaries of regular staff	-	-	-	-	-
2	Wages of W/C Staff	-	-	-	-	-
3	Grand-in-aid	-	-	-	-	-
4	Scholarships, etc	-	-	-	-	-
5	Works expenditure/MMPCT	50.00	-	30.45	166.66	Nil
6	Others	-	-	-	-	-
	Plan Total	50.00	50.00	30.45	166.66	Nil

* Figures for 2011-12 are up to December 2011 only